

Montgomery County CSA FY 16 Report

Current # Active Children:	<u>28</u>	27	Allocation for FY 16: \$1,647,769.00 (Mand.& Non-mand.)			
YTD Total Services:	<u>47</u>	48				
YTD Families Served:	34	32	FY 16 Expenses:	<u>\$692,392.58</u>	(YTD Costs)	
			FY 15 YTD Expenses:	\$559,714.63	Month:	FEB

YTD Service Type:						
Foster Care	<u>20</u>	(does not include IVE only)				
Day School	<u>10</u>					
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>	
Residential	<u>5</u>	4	0	0	1	
In-Home	<u>3</u>	0	1	0	2	
Other Comm.Based:	<u>9</u>	1	0	4	4	

YTD # of Cases:		Monthly Costs		YTD Costs
DSS	<u>25</u>	33	\$50,964.81	\$311,325.88
MCPS	<u>11</u>	8	\$53,452.50	\$299,386.95
CSU	<u>4</u>	3	\$8,043.75	\$24,511.50
NRVCS	<u>7</u>	4	\$2,706.25	\$57,168.25
Totals	47	48	\$115,167.31	\$692,392.58

Residential Placements-YTD			Residential Placements - Current Mth:		
Cumberland	1		Cumberland	0	
Hallmark	1		Hallmark	0	
Harvest	1		Harvest	0	
Little Kids in Focus	1		Little Kids in Focus	1	
Newport News	1		Newport News	0	
TOTAL:	5	7	TOTAL:	1	3

Red = last year's totals